

Department of Environmental Quality

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration and Support	6,433,700	6,482,800	6,328,200	7,100,400	6,815,200	6,672,700
Air Quality	6,061,900	6,828,400	5,431,500	5,662,300	5,522,000	5,438,400
Water Quality	18,973,000	19,722,300	16,392,700	19,022,400	18,273,700	18,054,900
Waste Mgmt and Remediation	8,533,300	9,385,300	8,421,200	9,692,700	9,519,200	9,405,900
INEEL Oversight	2,395,100	1,815,600	2,330,600	2,201,600	2,165,200	2,154,900
Total:	42,397,000	44,234,400	38,904,200	43,679,400	42,295,300	41,726,800
BY FUND SOURCE						
General	19,043,600	18,718,600	15,119,900	16,695,200	15,805,300	15,146,000
Dedicated	7,946,900	6,497,900	8,042,600	8,557,000	8,284,100	8,374,900
Federal	15,406,500	19,017,900	15,741,700	18,427,200	18,205,900	18,205,900
Total:	42,397,000	44,234,400	38,904,200	43,679,400	42,295,300	41,726,800
Percent Change:		4.3%	(12.0%)	12.3%	8.7%	7.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,407,800	21,660,300	22,339,800	23,170,100	22,779,900	22,591,300
Operating Expenditures	12,454,800	14,803,300	11,013,500	13,465,200	13,003,200	12,870,700
Capital Outlay	575,100	1,233,800	181,800	386,900	256,900	163,000
Trustee/Benefit	6,959,300	6,537,000	5,369,100	6,657,200	6,255,300	6,101,800
Total:	42,397,000	44,234,400	38,904,200	43,679,400	42,295,300	41,726,800
Full-Time Positions (FTP)	370.55	370.55	369.55	371.55	369.55	369.55

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 369.55 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

Beginning in FY 2001, the legislature created a stand-alone Department of Environmental Quality. Section 39-107 created a seven member board to serve at the pleasure of the Governor. Members are selected so as to assure geographic representation, with no more than four from one political party, two with knowledge and interest in solid waste, two with knowledge and interest in air quality, two with knowledge and interest in water quality, and one known for his knowledge and interest in air, water, and solid waste issues.

S1426aa of 2000 also created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source within the fund.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	369.55	15,668,300	8,042,600	15,741,700	39,452,600
Budget Reduction (Neg. Supp.)	0.00	(548,400)	0	0	(548,400)
FY 2003 Total Appropriation	369.55	15,119,900	8,042,600	15,741,700	38,904,200
Transfer Between Programs	0.00	0	(483,600)	3,139,000	2,655,400
FY 2003 Estimated Expenditures	369.55	15,119,900	7,559,000	18,880,700	41,559,600
Expenditure Object Transfer	0.00	0	483,600	0	483,600
Removal of One-Time Expenditures	0.00	0	(46,000)	(3,274,800)	(3,320,800)
Additional Base Adjustments	0.00	(718,800)	0	0	(718,800)
FY 2004 Base	369.55	14,401,100	7,996,600	15,605,900	38,003,600
Personnel Cost Rollups	0.00	138,100	52,100	130,200	320,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	30,000	133,000	163,000
Nonstandard Adjustments	0.00	153,400	55,400	153,800	362,600
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	300,000	(300,000)	0	0
FY 2004 Program Maintenance	369.55	14,992,600	7,834,100	16,022,900	38,849,600
Enhancements	0.00	153,400	0	0	153,400
FY 2004 Total	369.55	15,146,000	8,374,900	18,205,900	41,726,800
Chg from FY 2003 Orig Approp.	0.00	(522,300)	332,300	2,464,200	2,274,200
% Chg from FY 2003 Orig Approp.	0.0%	(3.3%)	4.1%	15.7%	5.8%

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in improving water and air quality and prevention resource degradation; and to serve DEQ's internal support needs.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,835,900	2,549,000	2,555,700	2,982,400	2,751,000	2,608,500
Dedicated	853,900	885,400	884,100	1,018,800	1,005,100	1,005,100
Federal	2,743,900	3,048,400	2,888,400	3,099,200	3,059,100	3,059,100
Total:	6,433,700	6,482,800	6,328,200	7,100,400	6,815,200	6,672,700
Percent Change:		0.8%	(2.4%)	12.2%	7.7%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,896,300	3,888,000	3,690,600	3,899,600	3,810,000	3,757,000
Operating Expenditures	2,373,800	2,517,200	2,576,600	3,089,800	2,969,200	2,895,700
Capital Outlay	163,600	77,600	61,000	111,000	36,000	20,000
Total:	6,433,700	6,482,800	6,328,200	7,100,400	6,815,200	6,672,700
Full-Time Positions (FTP)	67.60	67.60	65.60	66.60	66.60	66.60
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	65.60	2,674,100	884,100	2,888,400	6,446,600	
Budget Reduction (Neg. Supp.)	0.00	(118,400)	0	0	(118,400)	
FY 2003 Total Appropriation	65.60	2,555,700	884,100	2,888,400	6,328,200	
Expenditure Adjustments	1.00	0	55,000	31,700	86,700	
FY 2003 Estimated Expenditures	66.60	2,555,700	939,100	2,920,100	6,414,900	
Removal of One-Time Expenditures	0.00	0	(2,000)	(59,000)	(61,000)	
Additional Base Adjustments	0.00	(126,500)	0	0	(126,500)	
FY 2004 Base	66.60	2,429,200	937,100	2,861,100	6,227,400	
Personnel Cost Rollups	0.00	25,900	8,600	28,200	62,700	
Replacement Items	0.00	0	4,000	16,000	20,000	
Nonstandard Adjustments	0.00	153,400	55,400	153,800	362,600	
FY 2004 Total Appropriation	66.60	2,608,500	1,005,100	3,059,100	6,672,700	
Change From FY 2003 Original Approp.	1.00	(65,600)	121,000	170,700	226,100	
% Change From FY 2003 Original Approp.	1.5%	(2.5%)	13.7%	5.9%	3.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 4.4% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items include \$20,000 for computer equipment. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	29.70	1,465,400	1,143,100	0	0	0	2,608,500
D 0186-00 AQ Permitting	2.70	171,600	390,700	0	0	0	562,300
D 0191-00 Public Water System	4.50	282,100	54,000	0	0	0	336,100
OT D 0191-00 Public Water System	0.00	0	0	2,000	0	0	2,000
D 0225-05 DEQ (Receipts)	1.15	82,100	20,600	0	0	0	102,700
OT D 0225-05 DEQ (Receipts)	0.00	0	0	2,000	0	0	2,000
F 0225-02 DEQ (Federal)	28.55	1,755,800	1,287,300	0	0	0	3,043,100
OT F 0225-02 DEQ (Federal)	0.00	0	0	16,000	0	0	16,000
Totals:	66.60	3,757,000	2,895,700	20,000	0	0	6,672,700

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216), H460 (Ch.460)

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification or approvals.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,413,800	2,242,900	1,813,400	2,192,800	2,093,900	2,010,300
Dedicated	2,258,900	1,495,100	2,200,400	2,075,800	2,049,400	2,049,400
Federal	1,389,200	3,090,400	1,417,700	1,393,700	1,378,700	1,378,700
Total:	6,061,900	6,828,400	5,431,500	5,662,300	5,522,000	5,438,400
Percent Change:		12.6%	(20.5%)	4.2%	1.7%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,270,300	4,011,900	4,270,700	4,277,600	4,245,200	4,203,600
Operating Expenditures	1,322,200	2,210,100	873,400	1,237,100	1,178,200	1,154,200
Capital Outlay	232,000	270,600	50,000	106,000	58,000	40,000
Trustee/Benefit	237,400	335,800	237,400	41,600	40,600	40,600
Total:	6,061,900	6,828,400	5,431,500	5,662,300	5,522,000	5,438,400
Full-Time Positions (FTP)	76.00	76.00	76.00	74.34	74.34	74.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	76.00	1,846,700	2,200,400	1,417,700	5,464,800
Budget Reduction (Neg. Supp.)	0.00	(33,300)	0	0	(33,300)
FY 2003 Total Appropriation	76.00	1,813,400	2,200,400	1,417,700	5,431,500
Expenditure Adjustments	(1.66)	(63,800)	(338,600)	588,000	185,600
FY 2003 Estimated Expenditures	74.34	1,749,600	1,861,800	2,005,700	5,617,100
Removal of One-Time Expenditures	0.00	0	(32,000)	(668,000)	(700,000)
Additional Base Adjustments	0.00	(65,600)	0	0	(65,600)
Base Adjustments	0.00	0	483,600	0	483,600
FY 2004 Base	74.34	1,684,000	2,313,400	1,337,700	5,335,100
Personnel Cost Rollups	0.00	26,300	22,000	15,000	63,300
Replacement Items	0.00	0	14,000	26,000	40,000
Fund Shifts	0.00	300,000	(300,000)	0	0
FY 2004 Total Appropriation	74.34	2,010,300	2,049,400	1,378,700	5,438,400
Change From FY 2003 Original Approp.	(1.66)	163,600	(151,000)	(39,000)	(26,400)
% Change From FY 2003 Original Approp.	(2.2%)	8.9%	(6.9%)	(2.8%)	(0.5%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 1.8% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items include \$22,000 for computer equipment and \$18,000 for air quality monitoring equipment. After S1155 became law, H460 authorized the shift of 3.5 full-time equivalent positions and \$300,000 from the Air Quality Permitting Fund to the General Fund.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	32.48	1,701,600	308,700	0	0	0	2,010,300
D 0183-00 Smoke Management	0.00	0	30,100	0	0	0	30,100
D 0186-00 AQ Permitting	26.09	1,392,300	370,500	0	0	0	1,762,800
OT D 0186-00 AQ Permitting	0.00	0	0	14,000	0	0	14,000
D 0225-05 DEQ (Receipts)	1.00	74,000	168,500	0	0	0	242,500
F 0225-02 DEQ (Federal)	14.77	1,035,700	276,400	0	40,600	0	1,352,700
OT F 0225-02 DEQ (Federal)	0.00	0	0	26,000	0	0	26,000
Totals:	74.34	4,203,600	1,154,200	40,000	40,600	0	5,438,400

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont), 245 DQAJ

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216), H460 (Ch.460)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	11,523,600	11,059,800	8,714,800	9,031,000	8,574,200	8,264,600
Dedicated	1,729,700	1,046,000	1,844,000	1,997,400	1,795,900	1,886,700
Federal	5,719,700	7,616,500	5,833,900	7,994,000	7,903,600	7,903,600
Total:	18,973,000	19,722,300	16,392,700	19,022,400	18,273,700	18,054,900
Percent Change:		3.9%	(16.9%)	16.0%	11.5%	10.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,778,800	8,515,300	8,732,600	9,105,300	8,892,600	8,818,900
Operating Expenditures	4,577,100	5,287,900	3,511,900	4,397,700	4,211,900	4,176,900
Capital Outlay	118,700	766,000	28,000	83,000	76,000	42,000
Trustee/Benefit	5,498,400	5,153,100	4,120,200	5,436,400	5,093,200	5,017,100
Total:	18,973,000	19,722,300	16,392,700	19,022,400	18,273,700	18,054,900
Full-Time Positions (FTP)	140.25	140.25	138.25	140.58	138.58	138.58

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	138.25	9,036,600	1,844,000	5,833,900	16,714,500
Budget Reduction (Neg. Supp.)	0.00	(321,800)	0	0	(321,800)
FY 2003 Total Appropriation	138.25	8,714,800	1,844,000	5,833,900	16,392,700
Expenditure Adjustments	0.33	(234,500)	(62,000)	2,013,300	1,716,800
FY 2003 Estimated Expenditures	138.58	8,480,300	1,782,000	7,847,200	18,109,500
Removal of One-Time Expenditures	0.00	0	(8,000)	(1,853,000)	(1,861,000)
Additional Base Adjustments	0.00	(429,000)	0	0	(429,000)
FY 2004 Base	138.58	8,051,300	1,774,000	5,994,200	15,819,500
Personnel Cost Rollups	0.00	59,900	13,900	42,400	116,200
Replacement Items	0.00	0	8,000	34,000	42,000
FY 2004 Maintenance (MCO)	138.58	8,111,200	1,795,900	6,070,600	15,977,700
1. Federal Grants	0.00	0	0	1,833,000	1,833,000
4. Panhandle Health District	0.00	0	90,800	0	90,800
5. Partially Restore Water Quality Funding	0.00	153,400	0	0	153,400
FY 2004 Total Appropriation	138.58	8,264,600	1,886,700	7,903,600	18,054,900
Change From FY 2003 Original Approp.	0.33	(772,000)	42,700	2,069,700	1,340,400
% Change From FY 2003 Original Approp.	0.2%	(8.5%)	2.3%	35.5%	8.0%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.6% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items included \$42,000 for computer equipment.

JFAC approved ongoing federal spending authority for non-point source grants and drinking water training and certification grants. The committee also chose to shift funding for the Rathdrum Prairie Aquifer Protection Program from the Public Health District budget to a one-time pass-through item paid from the Water Pollution Control Fund. Monies are used to assist industries with hazardous materials disposal, community growth planning, storm water management and a multi-state effort to quantify the amount of groundwater available for drinking. Finally, after S1155 became law, H460 partially restored the additional base reduction in an amount equal to the General Fund non-standard adjustments for the agency.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	62.31	4,615,000	1,837,300	0	1,812,300	0	8,264,600
D 0191-00 Public Water System	12.00	827,400	158,400	0	330,200	0	1,316,000
OT D 0191-00 Public Water System	0.00	0	0	6,000	0	0	6,000
D 0200-00 Water Pollution Ctrl	0.00	0	0	0	100,000	0	100,000
OT D 0200-00 Water Pollution Ctrl	0.00	0	0	0	90,800	0	90,800
D 0225-05 DEQ (Receipts)	3.72	245,700	75,600	0	50,600	0	371,900
OT D 0225-05 DEQ (Receipts)	0.00	0	0	2,000	0	0	2,000
F 0225-02 DEQ (Federal)	60.55	3,130,800	2,105,600	0	2,633,200	0	7,869,600
OT F 0225-02 DEQ (Federal)	0.00	0	0	34,000	0	0	34,000
Totals:	138.58	8,818,900	4,176,900	42,000	5,017,100	0	18,054,900

IV. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216)

PROGRAM DESCRIPTION: The Waste Management and Remediation program is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification or approvals. This program is also responsible for cleanup of hazardous wastes.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,990,000	2,651,000	1,837,100	2,280,700	2,184,600	2,071,300
Dedicated	3,104,400	3,070,100	3,114,100	3,465,000	3,433,700	3,433,700
Federal	3,438,900	3,664,200	3,470,000	3,947,000	3,900,900	3,900,900
Total:	8,533,300	9,385,300	8,421,200	9,692,700	9,519,200	9,405,900
Percent Change:		10.0%	(10.3%)	15.1%	13.0%	11.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,128,600	4,309,900	4,309,300	4,726,600	4,679,100	4,669,100
Operating Expenditures	3,743,500	4,471,600	3,668,200	4,342,900	4,260,500	4,260,500
Capital Outlay	23,500	46,900	18,000	43,900	43,900	18,000
Trustee/Benefit	637,700	556,900	425,700	579,300	535,700	458,300
Total:	8,533,300	9,385,300	8,421,200	9,692,700	9,519,200	9,405,900
Full-Time Positions (FTP)	67.50	67.50	70.50	71.83	71.83	71.83

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	70.50	1,907,000	3,114,100	3,470,000	8,491,100
Budget Reduction (Neg. Supp.)	0.00	(69,900)	0	0	(69,900)
FY 2003 Total Appropriation	70.50	1,837,100	3,114,100	3,470,000	8,421,200
Expenditure Adjustments	1.33	298,300	(138,000)	706,000	866,300
FY 2003 Estimated Expenditures	71.83	2,135,400	2,976,100	4,176,000	9,287,500
Removal of One-Time Expenditures	0.00	0	(4,000)	(670,000)	(674,000)
Additional Base Adjustments	0.00	(87,400)	0	0	(87,400)
FY 2004 Base	71.83	2,048,000	2,972,100	3,506,000	8,526,100
Personnel Cost Rollups	0.00	23,300	7,600	30,900	61,800
Replacement Items	0.00	0	4,000	14,000	18,000
FY 2004 Maintenance (MCO)	71.83	2,071,300	2,983,700	3,550,900	8,605,900
1. Federal Grants	0.00	0	0	350,000	350,000
3. Rails-to-Trails Tailings	0.00	0	450,000	0	450,000
FY 2004 Total Appropriation	71.83	2,071,300	3,433,700	3,900,900	9,405,900
Change From FY 2003 Original Approp.	1.33	164,300	319,600	430,900	914,800
% Change From FY 2003 Original Approp.	1.9%	8.6%	10.3%	12.4%	10.8%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.7% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items included \$18,000 for computer equipment. JFAC approved ongoing federal funding of \$350,000 for the One-Stop and Challenge Grant Information Exchange Project to integrate DEQ's data with other agencies and make that information available to the public. Spending authority in the amount of \$450,000 was provided for receipts from the Union Pacific Railroad to cap mine waste tailings removed from various locations along the 72 mile Rails-to-Trails project and deposited within the Bunker Hill Superfund site.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	28.33	1,704,800	334,400	0	32,100	0	2,071,300
D 0200-00 Water Pollution Ctrl	0.00	0	1,000,000	0	0	0	1,000,000
D 0201-00 Envir. Remediation	3.25	170,200	599,600	0	60,200	0	830,000
D 0225-05 DEQ (Receipts)	5.00	368,300	430,600	0	50,800	0	849,700
OT D 0225-05 DEQ (Receipts)	0.00	0	0	4,000	0	0	4,000
D 0511-00 Bunker Hill Trust	0.00	0	0	0	300,000	0	300,000
OT D 0511-00 Bunker Hill Trust	0.00	0	450,000	0	0	0	450,000
F 0225-02 DEQ (Federal)	35.25	2,425,800	1,445,900	0	15,200	0	3,886,900
OT F 0225-02 DEQ (Federal)	0.00	0	0	14,000	0	0	14,000
Totals:	71.83	4,669,100	4,260,500	18,000	458,300	0	9,405,900

V. Department of Environmental Quality: INEEL Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Engineering and Environmental Laboratory (INEEL).

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	280,300	215,900	198,900	208,300	201,600	191,300
Dedicated	0	1,300	0	0	0	0
Federal	2,114,800	1,598,400	2,131,700	1,993,300	1,963,600	1,963,600
Total:	2,395,100	1,815,600	2,330,600	2,201,600	2,165,200	2,154,900
Percent Change:		(24.2%)	28.4%	(5.5%)	(7.1%)	(7.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,333,800	935,200	1,336,600	1,161,000	1,153,000	1,142,700
Operating Expenditures	438,200	316,500	383,400	397,700	383,400	383,400
Capital Outlay	37,300	72,700	24,800	43,000	43,000	43,000
Trustee/Benefit	585,800	491,200	585,800	599,900	585,800	585,800
Total:	2,395,100	1,815,600	2,330,600	2,201,600	2,165,200	2,154,900
Full-Time Positions (FTP)	19.20	19.20	19.20	18.20	18.20	18.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	19.20	203,900	0	2,131,700	2,335,600
Budget Reduction (Neg. Supp.)	0.00	(5,000)	0	0	(5,000)
FY 2003 Total Appropriation	19.20	198,900	0	2,131,700	2,330,600
Expenditure Adjustments	(1.00)	0	0	(200,000)	(200,000)
FY 2003 Estimated Expenditures	18.20	198,900	0	1,931,700	2,130,600
Removal of One-Time Expenditures	0.00	0	0	(24,800)	(24,800)
Additional Base Adjustments	0.00	(10,300)	0	0	(10,300)
FY 2004 Base	18.20	188,600	0	1,906,900	2,095,500
Personnel Cost Rollups	0.00	2,700	0	13,700	16,400
Replacement Items	0.00	0	0	43,000	43,000
FY 2004 Total Appropriation	18.20	191,300	0	1,963,600	2,154,900
Change From FY 2003 Original Approp.	(1.00)	(12,600)	0	(168,100)	(180,700)
% Change From FY 2003 Original Approp.	(5.2%)	(6.2%)		(7.9%)	(7.7%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 2.5% and by 3.5% for this agency. Additional base reductions resulted in another 5% permanent base reduction before adding back in personnel cost rollups.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items included \$9,000 for computer equipment and \$34,000 for field equipment.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	2.00	182,800	8,500	0	0	0	191,300
F 0225-02 DEQ (Federal)	16.20	959,900	374,900	0	585,800	0	1,920,600
OT F 0225-02 DEQ (Federal)	0.00	0	0	43,000	0	0	43,000
Totals:	18.20	1,142,700	383,400	43,000	585,800	0	2,154,900